

Program D: Parish Councils on Aging

Program Authorization: R.S. 46:1605

PROGRAM DESCRIPTION

The mission of the Parish Council on Aging Program in the Office of Elderly Affairs is to provide needed support services to the elderly population.

The goal of the Parish Council on Aging Program in the Office of Elderly Affairs is to ensure that funds appropriated to each parish council on aging by the State Legislature are expended in accordance with policies established by the Governor's Office of Elderly Affairs. These funds may be used to supplement other programs or administrative costs, or provide services, or pay expenses not allowed by other sources.

The Governor's Office of Elderly Affairs provides an allotment to parish councils on aging that supplements programs/services or administrative costs that may not be covered by another funding source. Councils on Aging are located in each parish, usually the parish seat.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To keep the elderly citizens in each parish abreast of services being offered through the Parish Council on Aging and other parish and state resources by holding 64 public hearings, one in each parish.

Strategic Link: This operational objective accomplishes the program's Strategic Objective I.1: *To award state funds through contracts with Parish Councils on Aging (PCOA) to be used in accordance with the policies established by the Office of Elderly Affairs.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of public hearings held	Not applicable ¹	Not available ²	Not applicable ¹	64 ¹	64	64
S	Number of recipients receiving information and referral from Parish Council on Aging	Not applicable ¹	25,718	Not applicable ¹	26,000 ¹	26,000	26,000
S	Number of units of information and referral provided	Not applicable ¹	173,059	Not applicable ¹	173,100 ¹	173,100	173,100

¹ This a new performance indicator. It did not appear under Act 19 of 1998 or Act 10 of 1999 and does not have performance standards for FY 1998-99 and FY 1999-00. The performance indicator value for existing performance standard is an estimate not a standard.

² Performance information for this indicator was not tracked in FY 1998-99.

GENERAL PERFORMANCE INFORMATION: PARISH COUNCILS ON AGING

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Percentage of PCOA allotment by program type:		
Administrative	22.2%	6.5%
Supportive services	51.7%	60.2%
Congregate meals	4.4%	8.3%
Home-delivered meals	16.9%	21.5%
In-home services for frail elderly	1.3%	2.9%
Health prevention	1.3%	0.5%
Other	2.2%	

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,731,973	\$1,731,973	\$1,731,973	\$1,731,973	\$1,653,117	(\$78,856)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$1,731,973</u>	<u>\$1,731,973</u>	<u>\$1,731,973</u>	<u>\$1,731,973</u>	<u>\$1,653,117</u>	<u>(\$78,856)</u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	1,731,973	1,731,973	1,731,973	1,731,973	1,653,117	(78,856)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$1,731,973</u>	<u>\$1,731,973</u>	<u>\$1,731,973</u>	<u>\$1,731,973</u>	<u>\$1,653,117</u>	<u>(\$78,856)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,731,973	\$1,731,973	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,731,973	\$1,731,973	0	EXISTING OPERATING BUDGET – December 3, 1999
(\$78,856)	(\$78,856)	0	Other Adjustments eliminating the Louisiana Association on Councils on Aging
\$1,653,117	\$1,653,117	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,653,117	\$1,653,117	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,653,117	\$1,653,117	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 95.4% of the existing operating budget. It represents 57.2% of the total request (\$2,885,363) for this program. The major changes from existing operating and recommended budget is due to the elimination of the Louisiana Association on Councils on Aging.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000 - 2001.

OTHER CHARGES

\$1,653,117 Funding the Parish Council on Aging to 64 parish councils providing various services to the elderly

\$1,653,117 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000 - 2001.